

Levittown Public Schools

6th Draft of 2021-2022

Proposed Budget



Presentation to the Board of Education

Dr. Christopher Dillon

Assistant Superintendent for Business & Finance

March 24th 2021

Budget Planning Calendar

- **December, 2020**
 - Administrators meet with Central Office to discuss proposed budget
 - Salaries are projected and incorporated into the working budget
 - Preliminary health care and retirement costs are projected and incorporated into the working budget
- **January, 2021**
 - Draft of budget submitted to Superintendent for review/comments/changes
 - January 13, 2021 - Present the first draft of the 2021-2022 Budget & Budget for Transportation Department
 - January 27, 2021 - Present the second draft of the 2021-2022 Budget and Facilities & Operations Budget
- **February, 2021**
 - Continue to review, update and refine the budget
 - February 10, 2021 - Present the third draft of the 2021-2022 Budget and Preliminary Revenue and Tax Cap Calculation. Tax Levy Limit Calculations must be uploaded to Comptroller's Office by March 1st
 - February 10, 2021 - Special Education Budget
 - February 24, 2021 - Present Curriculum and Instruction Budget

Budget Planning Calendar

- **March, 2021**
 - Continue to update budget, including staffing and benefits
 - March 10, 2021 – Present fourth draft of 2021-2022 Budget and Staffing and Enrollment, Five-Year Projections and Fund Balance Projection
 - **March 24, 2021 - Review final budget for Board adoption**
 - Tax Levy Limit Calculations must be uploaded to Comptroller's Office by March 1st
- **April, 2021**
 - By April 23, 2021 - Property Tax Report Cards due to Education Department
 - By April 28, 2021 - Budget Statement and required attachments must be made available to public (hard copies in the schools, Levittown Library and Levittown Memorial) in hard copy and on the website
- **May, 2021**
 - May 5, 2021 - Budget Hearing
 - Budget Notice mailed after Budget Hearing and 6 days prior to Budget Vote
 - May 18, 2021 - Budget Vote

Building the Budget

- 6th Draft Budget to Budget Increase 2.22%
- Primary goal is always to be fiscally responsible
- Budget reflects and supports the Board of Education goals
- Look for ways to reduce expenses without impacting program
- Look for ways to RETHINK, REORGANIZE, and RECONSTRUCT
- All Budget Presentations have focused on highlights and big picture
- Information that is still needed as of **March 24th, 2021**:
 - Planning for Covid expenses and operation for the 2021-2022 school year
 - Final Legislative State Aid Runs and the potential for state aid cuts
 - Continued to monitor estimated Kindergarten Enrollment for 2021-2022 school year

6th Draft Budget Changes

Levittown Public Schools		
2021-2022 Draft Proposed Budget		
2020-2021 adopted budget		227,424,142
5th Draft Budget - presented March 10, 2021		232,862,693
Budget - to - Budget % increase		2.39%
Changes for March 24, 2021 (6th draft)		
Account Code	Description	6th Draft - Dollar Change (+/-)
A 2110.4800-00-0000	TEXTBOOKS - DISTRICT	-80,000.00
A 2110.4900-00-0000	BOCES SERVICES	-300,000.00
New budget amount (6th Draft) March 24, 2021		232,482,693
6th Draft - Dollar Change (+/-)		-\$380,000.00
\$ increase over 20/21 adopted budget		\$5,058,552
% increase over 20/21 adopted budget		2.22%

6th Draft 2021-2022 Estimated Expense Summary

Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Difference
GENERAL SUPPORT	22,066,449	21,905,702	160,747
INSTRUCTION	134,132,684	135,326,378	-1,193,694
TRANSPORTATION	8,316,351	7,474,155	842,196
COMMUNITY SERVICES	860,327	860,327	0
EMPLOYEE BENEFITS	62,340,870	57,049,193	5,291,677
DEBT SERVICE	2,176,012	3,274,387	-1,098,375
<u>INTERFUND TRANSFERS</u>	<u>2,590,000</u>	<u>1,534,000</u>	<u>1,056,000</u>
Grand Totals	232,482,693	227,424,141	5,058,552

6th 2021-2022 Estimated Revenue Summary

Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Difference
REAL PROPERTY TAX	149,140,845	146,293,986	2,846,859
APP PLANN FUND BAL	12,000,000	11,000,000	0.00
OTHER TAX ITEMS	2,400,892	2,533,939	-133,047
DRIVER'S ED TUITION	45,000	150,000	-105,000
TUITION - ADULT ED	0.00	28,000	-28,000
OTHER REVENUE	1,270,327	2,458,000	-1,187,673
RENTAL	1,741,000	1,665,211	75,788
STATE AID - BASIC	58,879,012	58,990,012	1,156,510
MEDICAID-FEDERAL AID	50,000	50,000	0.00
<u>USE OF RESERVES</u>	<u>7,005,618</u>	<u>4,304,993</u>	<u>2,433,114</u>
Grand Totals	232,482,693	227,424,141	5,058,552

6th Draft Budget to Budget Historical Perspective 2021-2022

2020-2021: \$ 227,424,141

2021-2022: \$ 232,482,693

Year-to-Year Change: \$ 5,438,552 or 2.22%



Questions?